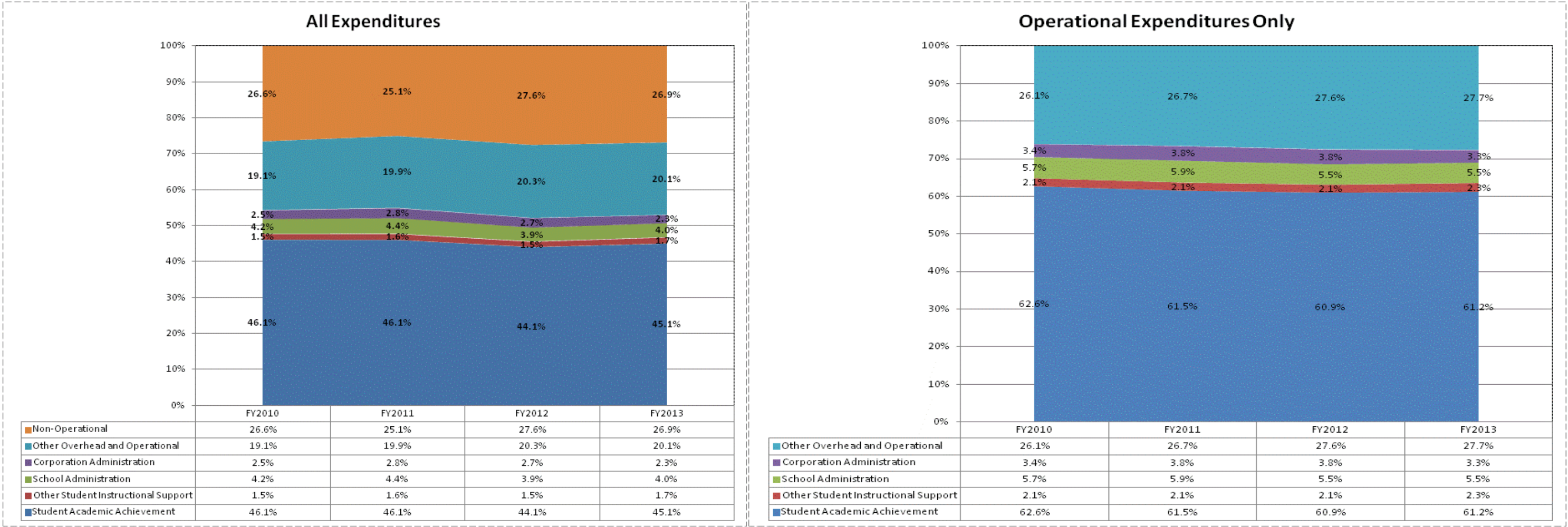


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southern Hancock Co Com Sch Corp (3115)

Southern Hancock Co Com Sch Corp (3115)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$13,101,979	45.6%	\$15,468,463	46.1%	\$13,720,026	44.1%	\$13,610,140	45.1%
Student Instructional Support	\$1,503,995	5.2%	\$1,890,837	5.6%	\$1,668,653	5.4%	\$1,693,740	5.6%
Overhead and Operational	\$5,922,790	20.6%	\$7,529,422	22.5%	\$7,147,608	23.0%	\$6,767,131	22.4%
Nonoperational	\$8,207,104	28.6%	\$8,642,024	25.8%	\$8,590,096	27.6%	\$8,117,661	26.9%
Grand Total	\$28,735,867		\$33,530,746		\$31,126,383		\$30,188,672	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	50.8%	51.8%	49.4%	50.7%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southern Hancock Co Com Sch Corp (3115)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$19,742	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$47,061	\$176,426	\$104,955	\$17,436	-63%	-90%	-83%
11100 Regular Programs; Elementary	\$3,513,261	\$5,332,867	\$4,893,739	\$5,371,879	53%	1%	10%
11200 Regular Programs; Middle/Junior High	\$1,696,338	\$2,583,117	\$2,218,313	\$1,910,741	13%	-26%	-14%
11300 Regular Programs; High School	\$2,354,340	\$3,504,854	\$3,549,683	\$3,167,024	35%	-10%	-11%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$42,781	\$175,500	\$157,036	\$270,453	> 500%	54%	72%
11590 Other Vocational Education Programs	\$0	\$0	\$9,710	\$3,396	N/A	N/A	-65%
11630 Regular Programs; Alternative Education Programs; High School	\$20,536	\$34,035	\$3,753	\$12,987	-37%	-62%	246%
11910 Other Regular Programs; Competency Testing	\$13,515	\$0	\$0	\$0	-100%	N/A	N/A
11920 Other Regular Programs; Project 4R	\$38,099	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$28,584	\$5,549	\$8,178	\$6,752	-76%	22%	-17%
12150 Gifted And Talented; High Ability Student Programs	\$35,974	\$176,991	\$228,033	\$327,521	> 500%	85%	44%
12510 Culturally Different; Communication Disorders	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$3,947	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$0	\$589,629	\$464,051	\$461,018	N/A	-22%	-1%
12710 Equal Opportunity At Risk	\$49,326	\$53,338	\$36,337	\$61,864	25%	16%	70%
12810 Special Education Preschool	\$0	\$0	\$213,750	\$137,500	N/A	N/A	-36%
12900 Other Special Programs	\$116,479	\$105,155	\$96,871	\$3,436	-97%	-97%	-96%
14300 Summer School Programs; High School	\$122,839	\$107,364	\$57,261	\$57,125	-53%	-47%	0%
15100 Enrichment Programs; Non-Credit	\$0	\$7,500	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$55,180	\$30,122	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$19,807	\$43,289	\$26,296	\$27,927	41%	-35%	6%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$78,700	\$130,500	\$88,500	\$70,500	-10%	-46%	-20%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,519,238	\$1,254,336	\$1,026,047	\$1,036,544	-32%	-17%	1%
22110 Improvement of Instruction; Service Area Direction	\$64,561	\$187,697	\$165,483	\$171,067	165%	-9%	3%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,440	\$8,494	\$461	\$1,409	-81%	-83%	206%
22130 Improvement of Instruction; Instructional Staff Training	\$36,876	\$46,257	\$10,449	\$49,221	33%	6%	371%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$8,167	\$13,193	\$2,207	\$0	-100%	-100%	-100%
22220 Library/Media Services; School Library	\$337,098	\$466,831	\$273,860	\$248,537	-26%	-47%	-9%
22230 Library/Media Services; Audiovisual	\$9,812	\$9,661	\$4,213	\$4,429	-55%	-54%	5%
22250 Library/Media Services; Computer Assisted Instruction Services	\$16,320	\$6,838	\$0	\$0	-100%	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$16,466	\$23,225	\$7,111	\$20,068	22%	-14%	182%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	\$0	\$43,851	N/A	N/A	N/A
22400 Academic Student Assessment	\$0	\$0	\$0	\$2,600	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$289,565	\$395,695	\$71,390	\$13,403	-95%	-97%	-81%
25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$91,720	N/A	N/A	N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$2,339	-\$9	N/A	N/A	-100%
26497 2007 Account Code - Teachers Retirement Fund	\$529,107	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$11,071,416	\$15,468,463	\$13,720,026	\$13,610,140	23%	-12%	-1%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$201,443	\$404,243	\$328,503	\$371,099	84%	-8%	13%
21340 Health Services; Nurse Services	\$78,876	\$116,787	\$126,618	\$129,817	65%	11%	3%
24100 Office of The Principal	\$750,483	\$1,055,824	\$1,072,621	\$1,044,470	39%	-1%	-3%
24900 Other Support Services, School Administration	\$177,951	\$313,983	\$140,912	\$148,354	-17%	-53%	5%
Student Instructional Support Total	\$1,208,752	\$1,890,837	\$1,668,653	\$1,693,740	40%	-10%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$14,842	\$18,066	\$9,987	\$7,910	-47%	-56%	-21%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southern Hancock Co Com Sch Corp (3115)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23120 Board of Education; Service Area Assistants	\$10,000	\$10,765	\$10,227	\$9,868	-1%	-8%	-4%
23150 Board of Education; Legal Services	\$5,272	\$9,645	\$24,158	\$21,569	309%	124%	-11%
23160 Board of Education; Promotion Expenses	\$2,599	\$1,457	\$2,574	\$1,091	-58%	-25%	-58%
23210 Executive Administration; Office of The Superintendent	\$166,612	\$273,905	\$271,735	\$270,109	62%	-1%	-1%
23290 Executive Administration; Other Executive Administration Services	\$5,451	\$3,420	\$0	\$4,055	-26%	19%	N/A
25110 Fiscal Services; Office of The Business Manager	\$123,873	\$205,734	\$202,991	\$200,244	62%	-3%	-1%
25120 Fiscal Services; Service Area Direction	\$37,713	\$0	\$0	\$0	-100%	N/A	N/A
25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$47,282	\$45,460	\$46,041	N/A	-3%	1%
25160 Fiscal Services; Financial Accounting	\$0	\$60,960	\$55,335	\$56,632	N/A	-7%	2%
25191 Other Fiscal Services; Refund of Revenue	\$44,250	\$132,278	\$86,303	\$2,532	-94%	-98%	-97%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$224	\$0	\$0	N/A	-100%	N/A
25196 Other Fiscal Services; Cash Change	\$1,249	\$1,375	\$600	\$640	-49%	-53%	7%
25199 Other Fiscal Services; Other	\$2,933	\$0	\$0	\$1,815	-38%	N/A	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$13,489	\$15,548	\$6,157	\$11,480	-15%	-26%	86%
25710 Personnel Services; Supervision of Personnel Services	\$35,916	\$66,311	\$53,134	\$52,798	47%	-20%	-1%
25750 Personnel Services; Health Services	\$2,544	\$1,959	\$907	\$1,281	-50%	-35%	41%
25790 Personnel Services; Other Professional Services	\$0	\$3,869	\$55,042	\$15,240	N/A	294%	-72%
25910 Judgments	\$0	\$0	\$14,966	\$0	N/A	N/A	-100%
25990 Other Support Services, Central	\$6,662	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,049,065	\$2,191,683	\$1,926,497	\$2,104,306	3%	-4%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$530,243	\$433,545	\$420,092	N/A	-21%	-3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$420,048	\$514,976	\$467,937	\$532,914	27%	3%	14%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,846	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$14,870	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$135,154	\$189,488	\$220,926	\$239,384	77%	26%	8%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$4,161	\$0	\$0	N/A	-100%	N/A
27010 Student Transportation; Service Area Direction	\$72,910	\$107,611	\$96,312	\$93,942	29%	-13%	-2%
27100 Student Transportation; Vehicle Operation	\$724,510	\$992,461	\$958,739	\$971,367	34%	-2%	1%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$239,571	\$290,284	\$389,765	\$409,268	71%	41%	5%
27400 Student Transportation; Purchase of School Buses	\$285,436	\$294,261	\$245,389	\$0	-100%	-100%	-100%
27500 Student Transportation; Insurance on Buses	\$48,916	\$32,812	\$33,205	\$34,631	-29%	6%	4%
27600 Student Transportation; Insurance on Pupils	\$15,898	\$17,796	\$0	\$0	-100%	-100%	N/A
27900 Student Transportation; Other Student Transportation Services	\$1,790	\$2,007	\$15,720	\$7,577	323%	278%	-52%
31100 Food Services Operations; Service Area Direction	\$30,239	\$88,504	\$76,498	\$215	-99%	-100%	-100%
31200 Food Services Operations; Food Preparation and Dispensing	\$381,482	\$628,690	\$579,091	\$0	-100%	-100%	-100%
31400 Food Services Operations; Food Purchases	\$505,449	\$724,264	\$777,868	\$8,817	-98%	-99%	-99%
31900 Other Food Services	\$24,523	\$52,513	\$86,539	\$1,241,313	> 500%	> 500%	> 500%
Overhead and Operational Total	\$5,410,241	\$7,529,422	\$7,147,608	\$6,767,131	25%	-10%	-5%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$22,263	\$1,755	\$2,634	\$5,214	-77%	197%	98%
33200 Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33400 Athletic Coaches	\$197,569	\$347,878	\$231,145	\$234,090	18%	-33%	1%
33500 Welfare Activities Services	\$0	\$220	\$47	\$115	N/A	-48%	145%
33910 High School Band Uniforms	\$0	\$0	\$0	\$15,000	N/A	N/A	N/A
33990 Other Community Services; Other	\$17,580	\$61,163	\$69,455	\$75,615	330%	24%	9%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$84,544	\$0	\$0	N/A	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$37,644	\$0	\$0	\$115	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$714,838	\$194,602	\$74,993	\$290,084	-59%	49%	287%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$88,996	\$168,835	\$170,884	\$170,220	91%	1%	0%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$125,559	\$83,706	\$41,853	N/A	-67%	-50%

School Corporation Expenditures by Expenditure Type
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Southern Hancock Co Com Sch Corp (3115)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$192,692	\$212,850	\$474,958	\$0	-100%	-100%	-100%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$27,171	\$307,234	\$13,440	\$37,981	40%	-88%	183%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,009,512	\$945,710	\$622,406	\$583,070	-42%	-38%	-6%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$156,817	\$191,114	\$173,172	\$124,386	-21%	-35%	-28%
51100 Debt Services; Principal on Debt; Bonds	\$217,726	\$145,400	\$335,000	\$355,000	63%	144%	6%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$380,336	\$200,000	\$61,647	N/A	-84%	-69%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$70,564	\$98,478	\$82,706	N/A	17%	-16%
52200 Debt Services; Interest on Debt; Temporary Loans	\$161,375	\$49,049	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$50,345	\$5,775	\$0	N/A	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,334,000	\$3,100,000	\$4,175,000	\$4,310,000	-1%	39%	3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,198,207	\$1,820,136	\$1,685,450	N/A	41%	-7%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$400	\$0	\$440	N/A	10%	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$31,294	\$37,764	\$38,050	N/A	22%	1%
60700 Nonprogramed Charges; Scholarships	\$970,657	\$974,967	\$1,105	\$6,625	-99%	-99%	499%
Nonoperational Total	\$8,148,840	\$8,642,024	\$8,590,096	\$8,117,661	0%	-6%	-5%
Prorated By Fund							
26491 2007 Account Code - PERF	\$151,608	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$880,017	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$49,380	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,597,971	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$6,447	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$211,195	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$2,896,618	\$0	\$0	\$0	N/A	N/A	N/A